

Broken Arrow State of the City December 2016

Michael Spurgeon, City Manager



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Broken Arrow in Motion

2016



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Today's Presentation

- I. My Leadership Philosophy
- II. BA's Local Government
- III. 2016 Initial Focus & Accomplishments
- IV. What's on the Horizon for 2017 and Beyond
- V. Questions



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I. Leadership Philosophy



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I believe *“Local
Government is where
Leadership and Public
Services Matter the Most!”*



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Personal Intents

1. Stewardship/Service
2. Strong, proactive leadership
3. Seeking constant and continuous community improvement
4. Engagement and compassion
5. Transparency



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II. BA's Local Government



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Broken Arrow City Council



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City of Broken Arrow

Organizational Chart



Leadership Team



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Outstanding Financial Condition

General Fund as of October 31, 2016

- Income 96.67% of budgeted
- Expenses 97.28% of budgeted
- Emergency Reserve Fund Balance - \$5,652,350

BAMA Fund as of October 31, 2016

- Income 97.13% of budgeted
- Expenses 90.58% of budgeted

Financial Ratings affirmed in Nov. 2016:

- Moody's: Aa3 – Stable
- Standard & Poor's: AA – Stable (Nov. 2014)



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City Operational Income Sources

City Sales Tax: 3.55 cent city tax on each dollar spent for goods in the city limits

- 1 ½ cents to the unrestricted general fund
- ½ cent to the Sales Tax Capital Improvement (STCI) fund
- 1 cent to guarantee the payment of BAMA loans
- .55 cents to Vision 2025 (Police, Fire, Street maintenance)

General Fund Income:

- Sales Tax (63%) (Includes 1 cent BAMA
- Loan Guarantee)
- Misc. Charges, Fees, Licenses,
- F.I.A (34%)
- BAMA PILOT

BAMA Fund Income

- Charges for Services (97%)
- Miscellaneous Charges and Interest (3%)



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III. 2016 Initial Focus and Accomplishments



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2016 Initial Focus

1. Relationship Building
2. How the City and Utility Department operate day-to-day
3. Condition of the City's infrastructure



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2016 Accomplishments

- Started final phase of Downtown Redevelopment and Revitalization
- Eliminated obstacles and put processes in place for completion of public projects
- Addressed utility department rate model – funding for operations and reinvestment of infrastructure
- Completed street pavement index report



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2016 Accomplishments

- Completed organizational realignment
- Implemented promotions, public education on shopping local (ongoing)
- Added transparency to government operations
- Continued working with EDC on aggressive economic development program



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IV. What's on the Horizon for 2017?



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Challenges

1. Current state tax model for cities:
overdependence on sales tax for operations
2. Operational expenses v. revenue available
3. Condition of our utility systems
(infrastructure)
4. Growth management – expectations for
delivery of public services



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2017 Priorities

- Maintain an emphasis on financial stability
- Implement Vision 2025 Tax (repurposing) – Police, Fire, Street Maintenance
- More reinvestment in our infrastructure
- Maintain an aggressive and comprehensive economic and community development initiatives (jobs, sales tax, and attractions)



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2017 Priorities

- Complete initiative on developing a workable plan for Rose District Housing Development/Redevelopment
- Sustainability: Explore options for curbside recycling collection program for single family residential
- Prepare for next round of General Obligation Bond package for voters
- Implementation of Tourism Assessment



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Final Thoughts



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Questions?

CONTACT INFORMATION

City Manager - Michael L. Spurgeon
mspurgeon@brokenarrowok.gov
918-259-8419

Director of Communications - Krista Flasch
kflasch@brokenarrowok.gov
918-259-2400, Ext. 5309



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